

**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

| Program Number | Program Name                                 | <u>Unweighted FTE</u>                       |   | Increase (Decrease) |
|----------------|--|---|---|---------------------|
|                |  | 2012-2013<br>Adj. Proj.<br>Final Conference | 2013-2014<br>Adj. Proj.<br>Final Conference |                     |
| 101            | Basic Education - Grades K-3                 | -   | -   | -                   |
| 102            | Basic Education - Grades 4-8                 | 6.00  | 14.00                                       | 8.00                |
| 103            | Basic Education - Grades 9-12                | 12.00                                       | 5.00  | (7.00)              |
| 111            | ESE Support Level I, II & III in Grades K-3  | -   | -   | -                   |
| 112            | ESE Support Level I, II & III in Grades 4-8  | 9.00  | 13.00                                       | 4.00                |
| 113            | ESE Support Level I, II & III in Grades 9-12 | 38.00                                       | 26.66                                       | (11.34)             |
| 130            | ESOL/Intensive English                       | -   | -   | -                   |
| 254            | ESE Support Level IV                         | -   | -   | -                   |
| 255            | ESE Support Level V                          | -   | -   | -                   |
| 300            | Vocational Education Grades 7-12             | -   | 0.86  | 0.86                |
|                |  | 65.00                                       | 59.52                                       | (5.48)              |

| Program Number | Program Name                                 | <u>Weighted FTE</u>                         |   | Increase (Decrease) |
|----------------|--|---|---|---------------------|
|                |  | 2012-2013<br>Adj. Proj.<br>Final Conference | 2013-2014<br>Adj. Proj.<br>Final Conference |                     |
| 101            | Basic Education - Grades K-3                 | -   | -   | -                   |
| 102            | Basic Education - Grades 4-8                 | 6.00  | 14.00                                       | 8.00                |
| 103            | Basic Education - Grades 9-12                | 12.24                                       | 5.06  | (7.18)              |
| 111            | ESE Support Level I, II & III in Grades K-3  | -   | -   | -                   |
| 112            | ESE Support Level I, II & III in Grades 4-8  | 9.00  | 13.00                                       | 4.00                |
| 113            | ESE Support Level I, II & III in Grades 9-12 | 38.76                                       | 26.95                                       | (11.81)             |
| 130            | ESOL/Intensive English                       | -   | -   | -                   |
| 254            | ESE Support Level IV                         | -   | -   | -                   |
| 255            | ESE Support Level V                          | -   | -   | -                   |
| 300            | Vocational Education Grades 7-12             | -   | 0.87  | 0.87                |
|                |  | 66.00                                       | 59.88                                       | (6.12)              |



Principal Signature

6-5-13

Date

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FISCAL YEAR 2013-2014**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

|  | FY 2012-2013<br>Final Conference<br>Estimated Revenues | FY 2013-2014<br>Final Conference<br>Estimated Revenues | Increase/<br>(Decrease) |
|--|--|--|-------------------------|
| <b>GENERAL OPERATING FUND</b>  |  |  |                         |
| <b>School Allocations:</b>   |  |  |                         |
| ESE Guarantee - Non-Gifted   | \$ 100,390   | \$ 35,533  | \$ (64,857)             |
| Federal Impact Aid   | -  | -  | -                       |
| FEFP Funds - 92%   | 212,402  | 202,951  | (9,451)                 |
| Class Size Reduction Salary Supplement                                     | 11,378   | 10,407   | (971)                   |
| <b>Subtotal - School Allocation</b>  | <b>324,170</b>   | <b>248,891</b>   | <b>(75,279)</b>         |
| <b>Other State Revenue Allocations:</b>                                    |  |  |                         |
| Class Size Reduction (CSR) - (Project 4125)                                | -  | -  | -                       |
| CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014) | -  | -  | -                       |
| CSR - 7th Period - (Project 2120)  | -  | -  | -                       |
| CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)            | -  | -  | -                       |
| CSR - Equalization Allocation - (Project 5126)                             | -  | -  | -                       |
| CSR - Instructional Coaches - (Project 4104)                               | -  | -  | -                       |
| DJJ Supplemental - (Project 8110)  | 52,364   | 47,727   | (4,637)                 |
| ESE Guarantee - Gifted - (Project 3001)                                    | -  | -  | -                       |
| Florida Teachers Lead - (Project 3180)                                     | 400  | 500  | 100                     |
| Instructional Materials - Media - (Project 3106)                           | 252  | 238  | (14)                    |
| Instructional Materials - Science - (Project 3109)                         | 69   | 65   | (4)                     |
| Instructional Materials - Textbook - (Project 3105)                        | 4,049  | 3,804  | (245)                   |
| Lottery - Discretionary - (Project 3101)                                   | -  | -  | -                       |
| Lottery - School Advisory Council - (Project 4002)                         | -  | -  | -                       |
| Lottery - School Recognition - (Project 4160)                              | -  | -  | -                       |
| Reading Instruction - (Project 6123)                                       | -  | -  | -                       |
| SAI - Supplemental Academic Instruction - (Project 3161)                   | -  | -  | -                       |
| SAI - ESOL - (Project 4110)  | -  | -  | -                       |
| SAI - High School Reading Initiative - (Project 0120)                      | -  | -  | -                       |
| SAI - In-School Suspension Program - (Project 4162)                        | -  | -  | -                       |
| SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)     | -  | -  | -                       |
| SAI - Response to Intervention - (Project 0110)                            | -  | -  | -                       |
| Workforce Development - 90% - (Project 5110)                               | -  | -  | -                       |
| <b>Subtotal - Other State Revenue Allocation</b>                           | <b>57,134</b>  | <b>52,334</b>  | <b>(4,800)</b>          |
| <b>Local Revenue Allocations:</b>  |  |  |                         |
| Advanced International Certificate of Education - (Project 9004)           | -  | -  | -                       |
| Advanced International Certificate of Education Set-Aside - (Project 1004) | -  | -  | -                       |
| Advanced Placement - (Project 2154)  | -  | -  | -                       |
| Advanced Placement Initiative Set-Aside - (Project 7054)                   | -  | -  | -                       |
| Career Education Equipment and Supplies - (Project 2039)                   | -  | -  | -                       |
| International Baccalaureate - (Project 7055)                               | -  | -  | -                       |
| Reserve Officer Training Corp (ROTC) - (Project 2045)                      | -  | -  | -                       |
| School Assistant Principals - District Funded - (Project 3010)             | -  | -  | -                       |
| School Maintenance - (Project 2909)  | -  | -  | -                       |
| <b>Subtotal - Local Revenue Allocation</b>                                 | <b>-</b>   | <b>-</b>   | <b>-</b>                |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>               |  |  |                         |
| <b>ESE Guarantee</b>   |  |  |                         |
| Itinerant Adaptive P.E. - (Project 2017)                                   | 1,651  | 1,429  | (222)                   |
| Itinerant Autistic Program - (Project 2018)                                | 1,192  | 1,018  | (174)                   |
| Itinerant Hearing Impaired - (Project 2008)                                | 772  | 649  | (123)                   |
| Itinerant Homebound - (Project 2023)                                       | 1,074  | 1,084  | 10                      |
| Itinerant Occupational/Physical Therapist - (Project 2019)                 | 8,311  | 5,970  | (2,341)                 |
| Itinerant Staffing Specialists - (Project 5012)                            | 1,338  | 3,736  | 2,398                   |
| Itinerant Visually Impaired - (Project 2004)                               | 1,807  | 1,314  | (493)                   |
| School Psychologists - (Project 2027)                                      | 18,117   | 6,618  | (11,499)                |
| Medicaid - Nurses Contract - (Project 1084)                                | -  | -  | -                       |
| SAI - Attendance Officer - (Project 3162)                                  | -  | -  | -                       |
| Safe Schools - School Resource Officers - (Project 3107)                   | -  | -  | -                       |
| <b>Subtotal - Student Services Allocation</b>                              | <b>34,262</b>  | <b>21,818</b>  | <b>(12,444)</b>         |
| Fee Based - Child Care - (Project Various)                                 | -  | -  | -                       |
| Revenue to Offset Decentralized FTE Reserve (Project 3004)                 | 3,564  | 3,234  | (330)                   |
| <b>Total General Operating Fund</b>  | <b>\$ 419,130</b>                                      | <b>\$ 326,277</b>                                      | <b>\$ (92,853)</b>      |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>  |  |  |                         |
| <b>Federal Entitlements</b>  |  |  |                         |
| Title I - School Allocation - (Project 4401)                               | \$ -   | \$ -   | \$ -                    |
| Title II - Part A - (Project 4405)   | -  | -  | -                       |
| IDEA - School Allocation - (Project 4475)                                  | -  | -  | -                       |
| IDEA - Staffing Specialist - (Project 4475)                                | -  | -  | -                       |
| <b>Total Other Special Revenue Funds</b>                                   | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ -</b>             |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>                                   | <b>\$ 419,130</b>                                      | <b>\$ 326,277</b>                                      | <b>\$ (92,853)</b>      |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Total Increase/(Decrease) of UFTE at this school. (5.48)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to new FTE calculation method. (0.48)

Principal Signature

Date

6-5-13

**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2013-2014**

|   |
|---|
| <b>APPROPRIATIONS</b><br>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet |
|---|

| Object Group Number | Object Group Name                    | FY 2012-2013<br>Appropriation | FY 2013-2014<br>Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200           | Salaries & Benefits                  |                               |                               |                     |
|                     | Administrative/Managerial            | \$ 29,160                     | \$ 31,775                     | \$ 2,615            |
|                     | Instructional                        | 161,269                       | 185,721                       | 24,452              |
|                     | Non-Instructional                    | 54,819                        | 23,162                        | (31,657)            |
|                     | Subtotal - Salaries & Benefits       | 245,248                       | 240,658                       | (4,590)             |
| 300                 | Purchased Services                   | -                             | -                             | -                   |
| 400                 | Energy Services                      | -                             | -                             | -                   |
| 500                 | Materials & Supplies                 | 135,804                       | 60,329                        | (75,475)            |
| 600                 | Capital Outlay                       | 252                           | 238                           | (14)                |
| 700                 | Other Expenses                       | -                             | -                             | -                   |
| 900                 | Transfers/Reserves - See Note (2)    | 37,826                        | 25,052                        | (12,774)            |
|                     | <b>Total Combined Appropriations</b> | \$ 419,130                    | \$ 326,277                    | \$ (92,853)         |

|                          |
|--------------------------|
| <b>OTHER INFORMATION</b> |
|--------------------------|

|  | Available Balance<br>March 31, 2012 | Available Balance<br>March 31, 2013 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget             | \$ 1,901                            | \$ 77,703                           | \$ 75,802           |
| School Internal Funds - General & Principal's Discretionary Only | \$ -                                | \$ -                                | \$ -                |



Principal Signature

6-5-13

Date

**Notes:**

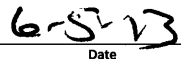
- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Fiscal Year 2012-2013 - 0.80 of a DJJ Vocational Teacher was purchased in Title I N&D.
- (4) Fiscal Year 2013-2014 - 0.80 of a DJJ Vocational Teacher was purchased in Title I N&D.

**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2013-2014**

|  |
|--|
| <b>PROJECTED STAFFING</b><br>Includes Only Staffing From Estimated New Revenues. |
|--|

|  | <u>Projected<br/>FY 2012-2013</u> | <u>Projected<br/>FY 2013-2014</u> | <u>Increase<br/>(Decrease)</u> |
|--|-----------------------------------|-----------------------------------|--------------------------------|
| <i>Administrative</i>  |                                   |                                   |                                |
| Principal  | -                                 | -                                 | -                              |
| Director   | 0.24                              | 0.25                              | 0.01                           |
| Vice Principal   | -                                 | -                                 | -                              |
| Assistant Principal I and K-12                                     | -                                 | -                                 | -                              |
| Assistant Principal II and K-12                                    | -                                 | -                                 | -                              |
| Assistant Principal II and K-12 - 10                               | -                                 | -                                 | -                              |
| Assistant Principal - Other  | -                                 | -                                 | -                              |
| Administrative - Other   | -                                 | -                                 | -                              |
| Specialist   | -                                 | -                                 | -                              |
|  | <u>0.24</u>                       | <u>0.25</u>                       | <u>0.01</u>                    |
| <i>Instructional</i>   |                                   |                                   |                                |
| Teacher - Basic  | 1.60                              | 1.50                              | (0.10)                         |
| Teacher - Class Size Reduction                                     | -                                 | -                                 | -                              |
| Teacher - ESE  | -                                 | -                                 | -                              |
| Teacher - ROTC - 12 Month  | -                                 | -                                 | -                              |
| Teacher - ROTC - 10 Month  | -                                 | -                                 | -                              |
| Teacher - Vocational   | -                                 | -                                 | -                              |
| Staffing Specialist  | 0.28                              | 0.50                              | 0.22                           |
| Teacher - 12 Month (Basic and Vocational)                          | 0.35                              | 0.38                              | 0.03                           |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | -                                 | -                                 | -                              |
| Teacher - Other  | -                                 | -                                 | -                              |
|  | <u>2.23</u>                       | <u>2.38</u>                       | <u>0.15</u>                    |
| <i>Instructional Support</i>                                       |                                   |                                   |                                |
| Athletic Director  | -                                 | -                                 | -                              |
| Band Director  | -                                 | -                                 | -                              |
| Guidance Counselor - 10 Month                                      | -                                 | -                                 | -                              |
| Guidance Counselor - 12 Month                                      | -                                 | -                                 | -                              |
| Instructional Coach  | -                                 | -                                 | -                              |
| Media Specialist   | -                                 | -                                 | -                              |
| Other Support - Instructional                                      | -                                 | -                                 | -                              |
|  | <u>-</u>                          | <u>-</u>                          | <u>-</u>                       |
| <i>Educational Support</i>   |                                   |                                   |                                |
| Classroom Assistant (Basic, DJJ, and VoTech)                       | 1.00                              | -                                 | (1.00)                         |
| Custodial  | -                                 | -                                 | -                              |
| Day Care Coordinator   | -                                 | -                                 | -                              |
| Day Care Worker  | -                                 | -                                 | -                              |
| ESE Classroom Assistant  | -                                 | -                                 | -                              |
| ESE Interpreter  | -                                 | -                                 | -                              |
| ESE Job Coach  | -                                 | -                                 | -                              |
| ESOL Interpreter   | -                                 | -                                 | -                              |
| Library Assistant  | -                                 | -                                 | -                              |
| Lunchroom Monitor  | -                                 | -                                 | -                              |
| School Bookkeeper  | 0.23                              | 0.24                              | 0.01                           |
| School Level Clerk   | -                                 | -                                 | -                              |
| Secretary - 10 Month (Regular and Confidential)                    | -                                 | -                                 | -                              |
| Secretary - 12 Month (Regular and Confidential)                    | 0.22                              | 0.23                              | 0.01                           |
| Stadium Personnel  | -                                 | -                                 | -                              |
| Other Support - Non-Instructional                                  | -                                 | -                                 | -                              |
|  | <u>1.45</u>                       | <u>0.47</u>                       | <u>(0.98)</u>                  |
| <b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>          | <u>3.92</u>                       | <u>3.10</u>                       | <u>(0.82)</u>                  |
| <b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>                |                                   |                                   |                                |
| <i>Instructional</i>   |                                   |                                   |                                |
| Teacher - Title I  | -                                 | -                                 | -                              |
| Teacher - Basic  | -                                 | -                                 | -                              |
| Teacher - ESE  | -                                 | -                                 | -                              |
| Teacher - 12 Month   | -                                 | -                                 | -                              |
| Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)          | -                                 | -                                 | -                              |
| Guidance Counselor - 12 Month                                      | -                                 | -                                 | -                              |
| Instructional Coach  | -                                 | -                                 | -                              |
| Staffing Specialist  | -                                 | -                                 | -                              |
|  | <u>-</u>                          | <u>-</u>                          | <u>-</u>                       |
| <i>Educational Support</i>   |                                   |                                   |                                |
| Classroom Assistant - Title I                                      | -                                 | -                                 | -                              |
| Classroom Assistant (Basic, DJJ, and VoTech)                       | -                                 | -                                 | -                              |
| ESE Classroom Assistant  | -                                 | -                                 | -                              |
| ESE Interpreter  | -                                 | -                                 | -                              |
| ESE Job Coach  | -                                 | -                                 | -                              |
| Parent Educator  | -                                 | -                                 | -                              |
|  | <u>-</u>                          | <u>-</u>                          | <u>-</u>                       |
| <b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>                         | <u>-</u>                          | <u>-</u>                          | <u>-</u>                       |
| <b>COMBINED STAFF</b>  | <u>3.92</u>                       | <u>3.10</u>                       | <u>(0.82)</u>                  |

  
Principal Signature

  
Date

Notes:  
Fiscal Year 2012-2013 - 0.80 of a DJJ Vocational Teacher was purchased in Title I N&D.  
Fiscal Year 2013-2014 - 0.80 of a DJJ Vocational Teacher was purchased in Title I N&D.